

## STATEMENT OF PURPOSE

RS27917 / S1397

This is the FY 2021 original appropriation bill for the Legislative Branch, which includes the Legislative Services Office (LSO), Office of Performance Evaluations (OPE), and the Redistricting Commission. It appropriates \$7,899,000 and 66.00 FTP to LSO, \$950,200 and 8.00 FTP to OPE, and \$444,900 for the Redistricting Commission. The grand total for all three divisions is \$9,294,100 from all funds for a 2.4% increase. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP and temporarily removes funding for the employer's sick leave contribution rate. Funding for replacement items includes \$13,600 for eight laptop computers for LSO. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees.

The bill funds five line items. Line item 1 provides 1.00 FTP and \$109,800 to LSO for a revenue analyst position. Line item 2 is a 1% onetime base reduction of \$55,000 for LSO. Line item 3 reduces \$400,000 from LSO's Miscellaneous Revenue Fund to better align the appropriation with actual expenditures. Line item 4 is a 1% onetime base reduction of \$9,500 for OPE. Line item 5 provides \$444,900 onetime to the Redistricting Commission to address the requirements of redrawing congressional and legislative boundaries. Also included is \$1,100 to pay the Office of Information Technology Services for software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software.

**DISCLAIMER:** This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).

## FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2020 Original Appropriation	73.00	6,427,300	2,648,400	0	9,075,700
Reappropriation	0.00	0	784,000	0	784,000
1. Closed Captioning Senate and House	0.00	40,000	0	0	40,000
1. Sick Leave Rate Reduction	0.00	(12,300)	(3,200)	0	(15,500)
1% General Fund Reduction	0.00	(64,200)	0	0	(64,200)
FY 2020 Total Appropriation	73.00	6,390,800	3,429,200	0	9,820,000
Removal of Onetime Expenditures	0.00	(14,400)	(790,800)	0	(805,200)
Restore Rescissions	0.00	76,500	3,200	0	79,700
FY 2021 Base	73.00	6,452,900	2,641,600	0	9,094,500
Benefit Costs	0.00	(34,800)	(8,700)	0	(43,500)
Replacement Items	0.00	6,800	6,800	0	13,600
Statewide Cost Allocation	0.00	3,300	1,100	0	4,400
Change in Employee Compensation	0.00	106,300	27,500	0	133,800
FY 2021 Program Maintenance	73.00	6,534,500	2,668,300	0	9,202,800
Legislative Services Office					
1. Revenue Analyst	1.00	109,800	0	0	109,800
2. 1% Onetime Base Reduction	0.00	(55,000)	0	0	(55,000)
3. Reduction of Misc. Revenue Appropriation	0.00	0	(400,000)	0	(400,000)
Office of Performance Evaluations					
4. 1% Onetime Base Reduction	0.00	(9,500)	0	0	(9,500)
Redistricting Commission					
5. Redistricting Commission	0.00	444,900	0	0	444,900
OITS 1 Operating Costs	0.00	1,100	0	0	1,100
FY 2021 Total	74.00	7,025,800	2,268,300	0	9,294,100
Chg from FY 2020 Orig Approp	1.00	598,500	(380,100)	0	218,400
% Chg from FY 2020 Orig Approp.	1.4%	9.3%	(14.4%)		2.4%

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